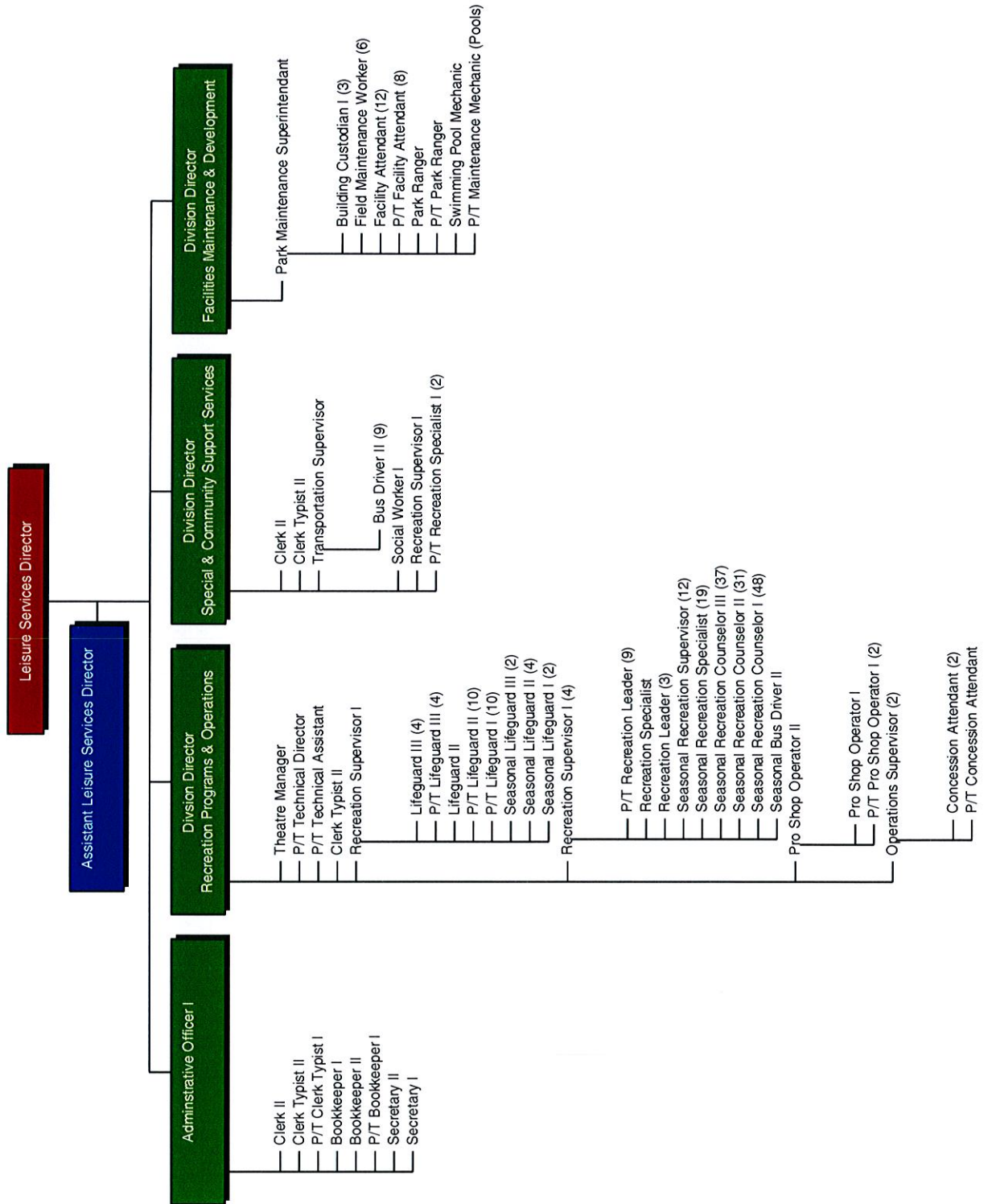


LEISURE SERVICES DEPARTMENT



Leisure Services Department

Mission

The Leisure Services Department provides safe, diverse, quality, affordable programs to youth, adult, and senior Sunrise residents.

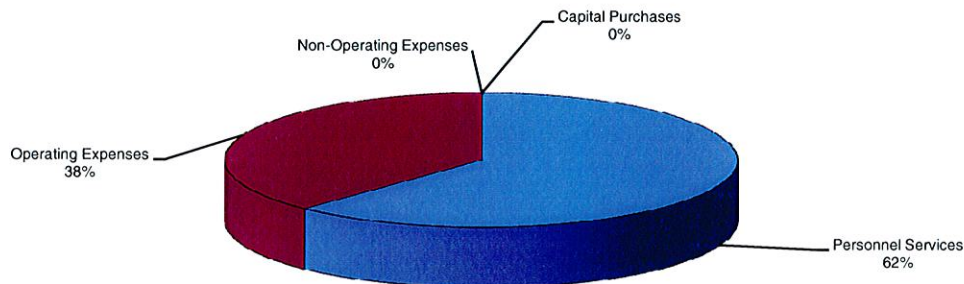
Description of Programs

The Leisure Services Department is responsible for planning, creating, promoting, organizing and administering quality recreational, social and transportation services. This includes providing for the security and grounds maintenance of the City's parks and providing recreational activities. Effective and innovative services and programs are offered in order to supplement basic human needs and to provide leisure time choices for people of all ages and socio-economic strata.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Number of swimming lessons offered	7,456	8,240	4551*	4000*
Number of participants enrolled in recreation programs	10,578	9,500	3,863	10,000
Number of children enrolled in summer camp	864	1,000	830	850
Number of senior recreational and educational programs participants	9,237	22,700	19,647	29,500

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$6,399,596	\$6,653,948	\$6,589,178	(64,770)	-1.0%
Operating Expenses	4,198,111	4,121,540	4,032,906	(88,634)	-2.2%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	388,768	369,091	0	(369,091)	-100.0%
TOTALS	\$10,986,475	\$11,144,579	\$10,622,084	(\$522,495)	-4.7%



* The main pool at the Civic Center is closed for reconstruction

Leisure Services Department

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
<u>Administration</u>			
Leisure Services Director	1	1	1
Leisure Services Assistant Director	1	1	1
Administrative Officer I	1	1	1
Secretary II	1	1	1
Secretary I	1	1	1
Clerk II	1	1	1
Clerk Typist II	2	2	2
Bookkeeper I	2	2	1
Bookkeeper I P/T	0	0	1
Public Information Officer	1	0	0
Marketing & Communications Director	1	0	0
Bookkeeper II	1	1	1
Total Administration	13	11	11
<u>Facility Maintenance</u>			
Park Maintenance Superintendent	1	1	1
Division Director	1	1	1
Field Supervisor	1	1	0
Building Custodian I	4	3	3
Facility Attendant	12	12	12
Facility Attendant (P/T)	14	8	8
Sprinkler Mechanic	2	0	0
Field Maintenance Worker	6	6	6
Field Maintenance Worker (P/T)	1	0	0
Park Ranger	1	1	1
Park Ranger (P/T)	1	1	1
Maintenance Mechanic	3	0	0
Swimming Pool Mechanic	1	1	1
Maintenance Mechanic/Pool (P/T)	0	1	1
Maintenance Mechanic (P/T)	1	0	0
Total Facility Maintenance	49	36	35
<u>Special and Community Support Services</u>			
Division Director	1	1	1
Recreation Supervisor I	1	1	1
Recreation Specialist I (P/T)	2	2	2
Transportation Supervisor	1	1	1
Bus Driver II ¹	11	11	9
Bus Driver I	2	0	0
Social Worker I	1	1	1
Clerk Typist II	1	1	1
Clerk II	1	1	1
Total Special and Community Support Svcs	21	19	17

Leisure Services Department

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
<u>Recreation Programs and Operations</u>			
Division Director	1	1	1
Lifeguard III	4	4	4
Lifeguard II	1	1	1
Lifeguard III (P/T)	4	4	4
Lifeguard II (P/T)	10	10	10
Lifeguard I (P/T)	10	10	10
Pro Shop Operator II	1	1	1
Pro Shop Operator I	1	1	1
Pro Shop Operator I (P/T)	2	2	2
Clerk Typist I (P/T)	1	1	1
Theater Manager	1	1	1
Technical Director (P/T)	1	1	1
Technical Assistant (P/T)	1	1	1
Operations Supervisor	2	2	2
Recreation Supervisor I	5	5	5
Recreation Leader	3	3	3
Recreation Leader (P/T)	10	10	9
Concession Attendant	2	2	2
Concession Attendant (P/T)	1	1	1
Recreation Specialist	1	1	1
Total Recreation Programs and Operations	62	62	61
<u>Seasonal Positions</u>			
Seasonal Lifeguard III (S)	2	2	2
Seasonal Lifeguard II (S)	4	4	4
Seasonal Lifeguard I (S)	2	2	2
Seasonal Recreation Supervisor (S)	12	12	12
Seasonal Recreation Specialist (S)	19	19	19
Seasonal Recreation Counselor III (S)	37	37	37
Seasonal Recreation Counselor II (S)	31	31	31
Seasonal Recreation Counselor I (S)	48	48	48
Seasonal Bus Driver II (S)	1	1	1
Total Seasonal Positions	156	156	156
Full Time Positions	86	76	72
Part Time Positions	59	52	52
Seasonal Positions	156	156	156
Total Positions	301	284	280

¹One position is funded through CDBG Fund 155

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
LEISURE SERVICES			
PERSONNEL SERVICES			
3601-572.12-01 Salaries	\$4,449,922	\$4,558,785	\$4,476,086
3601-572.14-01 Time and a Half Overtime	58,361	45,450	48,950
3601-572.14-02 Straight-Time Overtime	100,487	55,995	55,995
3601-572.15-04 Auto Allowance	2,406	2,400	2,400
3601-572.21-01 SS & Medicare Matching	351,212	361,550	347,744
3601-572.22-01 Pension-General	701,305	829,983	823,314
3601-572.23-01 Health Insurance	511,230	554,954	637,142
3601-572.24-00 Workers' Compensation	224,673	244,831	197,547
REQUESTED APPROPRIATION	\$6,399,596	\$6,653,948	\$6,589,178
OPERATING EXPENSES			
3601-572.31-30 Professional Services	\$16,150	\$93,950	\$100
3601-572.34-02 Records Retention	79	200	200
3601-572.34-04 Temporary Services	114,965	100	100
3601-572.34-20 Misc. Contractual Services	575,488	541,975	540,000
3601-572.34-23 Cont.Serv. Tree Trimming & Fertiliz	41,586	42,800	57,800
3601-572.40-01 Travel and Per Diem	852	500	400
3601-572.40-02 Local Mileage	121	700	200
3601-572.41-01 Telephone	61,162	82,500	82,500
3601-572.41-05 Data Line	1,108	5,764	5,812
3601-572.43-01 Electricity	809,456	870,878	870,878
3601-572.43-10 Water & Wastewater	206,153	300,000	275,000
3601-572.43-15 Stormwater	32,619	50,997	50,997
3601-572.44-02 Building - Rental	82,378	84,865	86,900
3601-572.44-09 Rentals-Other	129,151	128,802	119,000
3601-572.45-07 Special Events Insurance	6,324	8,000	8,000
3601-572.46-10 Maint Auto Equipment	142,565	184,000	175,000
3601-572.46-11 Maint Office Equipment	148	300	150
3601-572.46-13 Maint Communication Equip	3,396	4,000	4,000
3601-572.46-14 Maint Grounds/ Equipment	44,948	35,000	35,000
3601-572.46-17 Maint Pool Equipment	41,774	35,200	30,000
3601-572.46-29 Maint Other Equipment	8,306	10,000	8,000
3601-572.46-31 Maint Sports Facilities	41,221	61,936	65,000
3601-572.46-32 Maint Tennis Courts	63,281	63,000	69,000
3601-572.46-40 Maint Buildings	88,572	110,000	100,000
3601-572.47-01 Printing and Binding	64,414	60,000	60,000
3601-572.47-02 Photocopying Costs	8,195	9,000	8,000
3601-572.48-01 Public Relations	122,626	0	0
3601-572.48-03 Advertising	3,300	4,000	3,000
3601-572.49-09 Registrations	20,526	15,500	15,000

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
LEISURE SERVICES - CONTINUED			
OPERATING EXPENSES			
3601-572.49-10 Officials & Umpires	\$85,045	\$100,000	\$100,000
3601-572.49-11 Special Rec Programs	59,516	69,000	69,000
3601-572.49-12 Other Rec Programs	223,128	216,500	190,000
3601-572.49-13 Entertainment	105,382	157,500	146,000
3601-572.49-16 Senior Programs/Trips	39,098	65,000	75,000
3601-572.49-17 Concessions	25,515	37,000	37,000
3601-572.49-19 Field Trips	57,208	83,500	80,000
3601-572.49-26 Credit Card Discount	14,217	9,600	6,600
3601-572.49-54 Vehicle Replacement Funding	0	62,667	217,305
3601-572.49-56 Cultural Festivals	0	4,937	6,000
3601-572.49-58 Tennis Tournament	0	36,000	36,000
3601-572.51-01 Office Supplies	10,370	8,000	8,000
3601-572.52-01 Gas & Oil	79,372	128,000	100,000
3601-572.52-02 Chemicals	99,983	115,000	116,000
3601-572.52-03 Uniforms	16,641	12,144	12,144
3601-572.52-12 Custodial Supplies	60,040	52,000	54,000
3601-572.52-13 Irrigation	18,964	0	0
3601-572.52-15 Lighting/Electrical Supplies	18,123	15,000	10,000
3601-572.52-17 Small Equipment	13,746	51,750	15,000
3601-572.52-90 Other Supplies & Expenses	59,003	43,000	35,000
3601-572.54-01 Subs & Memberships	3,379	2,475	1,320
3601-572.54-02 Tuition & Training	5,117	8,000	8,000
3601-572.81-17 Library Contribution	472,900	0	0
3601-572.82-56 After School Program	0	40,000	40,000
3601-572.83-01 Thanksgiving Baskets	500	500	500
REQUESTED APPROPRIATION	\$4,198,111	\$4,121,540	\$4,032,906
CAPITAL PURCHASES			
3601-572.62-03 Building Improvements	\$0	\$155,909	\$0
3601-572.63-01 Improvements Not Buildings	139,309	123,910	0
3601-572.63-36 Tennis Club Capital	7,397	0	0
3601-572.64-01 Heavy Machinery & Equipment	74,531	64,672	0
3601-572.64-02 Computer Equipment	15,272	24,600	0
3601-572.64-05 Motor Vehicles	152,259	0	0
REQUESTED APPROPRIATION	\$388,768	\$369,091	\$0
TOTAL REQUESTED APPROPRIATION	\$10,986,475	\$11,144,579	\$10,622,084

PROGRAM BUDGETING

New program-based budgets have been prepared for the City's three largest General Fund Departments: Police, Fire Rescue, and Leisure Services. The purpose of program-based budgets is to help the reader understand the true cost of various programs offered by the City. Program-based budgets provide better information on City functions and services than the traditional line-item budgets. Additionally, specific performance measures have been developed and are included with the various programs to provide insight into program performance and costs. Fiscal Year 2010/2011 marks the City's second year of program-based budgeting. The City's goal is to implement program-based budgets for the remaining General Fund departments in the Fiscal Year 2011/2012 budget.

**Leisure Services Department
Administration Division**

ADMINISTRATION

Definition/Description of Program
The purpose of this program is to handle the daily operations of the Department, including purchasing, payroll, facility reservations, accounts payable, accounts receivable. They also provide clerical support to the Recreation Division, Senior Center, as well as to the Facility Maintenance Division.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$0	\$1,105,736	\$968,292	(\$137,444)	-12.4%
Operating Expenses	0	475,530	623,309	147,779	31.1%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	6,600	0	(6,600)	-100.0%
TOTALS	\$0	\$1,587,866	\$1,591,601	\$3,735	0.2%

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Civic Center Contract Fees	\$0	\$50,000	\$35,000	(\$15,000)	-30.0%
Donations	0	5,000	15,000	10,000	200.0%
Sponsorships	0	14,000	12,500	(1,500)	-10.7%
Spec. Events Vendor's Fees	0	12,075	12,500	425	3.5%
General Fund	0	1,506,791	1,516,601	9,810	0.7%
TOTALS	\$0	\$1,587,866	\$1,591,601	\$3,735	0.2%

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
# of customers served @ front desk	21,090	14,775	15,000	1.5%
# of phone calls received	38,480	45,655	46,000	0.8%

*Hours of Operation are 9:00 a.m. - 5:30 p.m.

**Leisure Services Department
Administration Division**

ADMINISTRATION

Position Summary			
Position Title	Actual FY 2009	Amended FY 2010	Adopted FY 2011
LEISURE SERVICES DIRECTOR	N/A	1	1
LEISURE SERVICES ASST. DIRECTOR	N/A	1	1
ADMINISTRATIVE OFFICER I	N/A	1	1
SECRETARY II	N/A	1	1
SECRETARY I	N/A	1	1
CLERK II	N/A	1	1
CLERK TYPIST II	N/A	2	2
BOOKKEEPER I	N/A	2	1
BOOKKEEPER II	N/A	1	1
BOOKKEEPER I P/T	N/A	0	1
Total Program Positions	N/A	11	11
Full Time Positions	N/A	11	10
Part Time Positions	N/A	N/A	1

**Leisure Services Department
Facilities Maintenance & Operations Division**

FACILITIES MAINTENANCE

Definition/Description of Program
The Facilities Maintenance & Operations Division oversees the maintenance and operations of the Department's numerous parks, facilities and pools, providing a safe, healthy and comfortable environment for all visitors.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$0	\$1,787,671	\$1,737,947	(\$49,724)	-2.8%
Operating Expenses	0	2,181,145	2,145,737	(35,408)	-1.6%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	110,000	0	(110,000)	-100.0%
TOTALS	\$0	\$4,078,816	\$3,883,684	(\$195,132)	-4.8%

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Grounds/Landscape Maint.	\$0	\$55,290	\$77,872	\$22,582	40.8%
Pavilion Rentals	0	25,000	25,000	0	0.0%
School Board	0	18,785	19,255	470	2.5%
Recreation Center Fees	0	75,000	85,000	10,000	13.3%
General Fund	0	3,904,741	3,676,557	(228,184)	-5.8%
TOTALS	\$0	\$4,078,816	\$3,883,684	(\$195,132)	-4.8%

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
# of parks and facilities maintained	26	26	26	0.0%
Number of developed park and facilities acreage	242	242	242	0.1%

**Leisure Services Department
Facilities Maintenance Division**

FACILITIES MAINTENANCE

Position Summary			
Position Title	Actual FY 2009	Amended FY 2010	Adopted FY 2011
PARK MAINTENANCE SUPERINTENDENT	N/A	1	1
DIVISION DIRECTOR	N/A	1	1
OPERATIONS SUPERVISOR	N/A	2	2
BUILDING CUSTODIAN I	N/A	3	3
FACILITY ATTENDANT	N/A	12	12
FACILITY ATTENDANT P/T	N/A	8	8
FIELD MAINTENANCE WORKER	N/A	6	6
PARK RANGER	N/A	1	1
PARK RANGER P/T	N/A	1	1
SWIMMING POOL MECHANIC	N/A	1	1
MAINTENANCE MECHANIC/POOL P/T	N/A	1	1
FIELD SUPERVISOR	N/A	1	0
Total Program Positions	N/A	38	37
Full Time Positions	N/A	28	27
Part Time Positions	N/A	10	10

**Leisure Services Department
Special & Community Support Services Division**

SENIOR SERVICES

Definition/Description of Program
The purpose of this program is to provide supportive social services to residents and senior citizens, as well as specialized recreational programs for senior citizens. The Senior Center provides a place where the senior community can meet together, where they can pursue mutual interests, receive health and educational services and participate in social and recreational activities. These programs serve to enhance their dignity, support their independence and encourage their continued involvement in and with the community.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$0	\$441,988	\$445,900	\$3,912	0.9%
Operating Expenses	0	85,825	95,475	9,650	11.2%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	14,000	0	(14,000)	-100.0%
TOTALS	\$0	\$541,813	\$541,375	(\$438)	-0.1%

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Senior Trips/Programs	\$0	\$38,000	\$35,000	(\$3,000)	-7.9%
General Fund	0	503,813	506,375	2,562	0.5%
TOTALS	\$0	\$541,813	\$541,375	(\$438)	-0.1%

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
# of senior recreational programs	72	73	73	0.0%
# of program participants	22,700	29,469	29,500	0.1%
# of senior trips	41	48	48	0.0%
# of senior participants	1,167	1,428	1,450	1.5%

**Leisure Services Department
Special & Community Support Services Division**

SENIOR SERVICES

Position Summary			
Position Title	Actual FY 2009	Amended FY 2010	Adopted FY 2011
DIVISION DIRECTOR	N/A	1	1
RECREATION SUPERVISOR I	N/A	1	1
SOCIAL WORKER I	N/A	1	1
CLERK TYPIST II	N/A	1	1
CLERK II	N/A	1	1
Total Program Positions	N/A	5	5
Full Time Positions	N/A	5	5

**Leisure Services Department
Special & Community Support Services Division**

TRANSPORTATION

Definition/Description of Program
The purpose of this program is to provide low-cost mini-bus and medical transportation services to the residents. Mini-buses operate on a regular schedule, picking up passengers in residential areas and transporting them to and from a variety of destinations. Medical transportation is offered to eligible residents. This program also provides limited transportation service to the Recreation Division for Kids Days Off, Mini-Camps, as well as Summer Camp.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$0	\$626,531	\$576,251	(\$50,280)	-8.0%
Operating Expenses	0	87,770	70,770	(17,000)	-19.4%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$714,301	\$647,021	(\$67,280)	-9.4%

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Bus Fares	\$0	\$18,000	\$17,500	(\$500)	-2.8%
General Fund	0	696,301	629,521	(66,780)	-9.6%
TOTALS	\$0	\$714,301	\$647,021	(\$67,280)	-9.4%

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
# of Riders (one-way bus trips)	53,741	47,462	47,500	0.1%
# of Bus Riders/hr.	7.00	6.43	6.60	2.6%

**Leisure Services Department
Speical & Community Support Services Divison**

TRANSPORTATION

Position Summary			
Position Title	Actual FY 2009	Amended FY 2010	Adopted FY 2011
TRANSPORTATION SUPERVISOR	N/A	1	1
BUS DRIVER II	N/A	11	9
BUS DRIVER II-SEASONAL	N/A	1	1
Total Program Positions	N/A	13	10
Full Time Positions	N/A	12	9
Seasonal Positions	N/A	1	1

**Leisure Services Department
Recreation Division**

ATHLETICS

Definition/Description of Program
The purpose of the Youth Athletic program is to provide a variety of quality sports programs for the youth in our community so they can have a well-organized, affordable sports experience. Our Youth Athletic programs teach fundamentals of sports, good sportsmanship and allow children to have fun through athletic competition.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$0	\$158,571	\$145,227	(\$13,344)	-8.4%
Operating Expenses	0	343,990	267,989	(76,001)	-22.1%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	18,000	0	(18,000)	-100.0%
TOTALS	\$0	\$520,561	\$413,216	(\$107,345)	-20.6%

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Sports Programs	\$0	\$188,575	\$180,000	(\$8,575)	-4.5%
General Fund	0	331,986	233,216	(98,770)	-29.8%
TOTALS	\$0	\$520,561	\$413,216	(\$107,345)	-20.6%

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number of athletic programs offered	13	12	13	8.3%
% of residents participants	80	85	81	-4.7%
% of non residents participants	20	15	19	26.7%
Number of participants	2,498	2,296	2,480	8.0%

**Leisure Services Department
Recreation Division**

ATHLETICS

Position Summary			
Position Title	Actual FY 2009	Amended FY 2010	Adopted FY 2011
RECREATION SUPERVISOR I	N/A	1	1
RECREATION LEADER	N/A	1	1
RECREATION LEADER P/T	N/A	2	1
Total Program Positions	N/A	4	3
Full Time Positions	N/A	2	2
Part Time Positions	N/A	2	1

**Leisure Services Department
Recreation Division**

AQUATICS

Definition/Description of Program
The purpose of this program is to provide a variety of aquatic programs and facilities that are safe, well maintained, and affordable to the public. There are five (5) pools located within the City.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$0	\$876,739	\$895,697	\$18,958	2.2%
Operating Expenses	0	137,482	126,482	(11,000)	-8.0%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$1,014,221	\$1,022,179	\$7,958	0.8%

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Swimming Pool Fees	\$0	\$30,000	\$20,000	(\$10,000)	-33.3%
General Fund	0	984,221	1,002,179	17,958	1.8%
TOTALS	\$0	\$1,014,221	\$1,022,179	\$7,958	0.8%

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number of swimming lessons offered	7,955	8,764	8,240	-6.0%
Number of participants	1,411	1,989	1,710	-14.0%
Number of additional aquatics programs	4	4	4	0.0%
Number of patrons	97,469	93,101	92,000	-1.2%

**Leisure Services Department
Recreation Division**

AQUATICS

Position Summary			
Position Title	Actual FY 2009	Amended FY 2010	Adopted FY 2011
RECREATION SUPERVISOR I	N/A	1	1
LIFEGUARD III	N/A	4	4
LIFEGUARD II	N/A	1	1
LIFEGUARD III P/T	N/A	4	4
LIFEGUARD II P/T	N/A	10	10
LIFEGUARD I P/T	N/A	10	10
LIFEGUARD III - SEASONAL	N/A	2	2
LIFEGUARD II - SEASONAL	N/A	4	4
LIFEGUARD I - SEASONAL	N/A	2	2
Total Program Positions	N/A	38	38
Full Time Positions	N/A	6	6
Part Time Positions	N/A	24	24
Seasonal Positions	N/A	8	8

**Leisure Services Department
Recreation Division**

CAMPS

Definition/Description of Program
The purpose of this program is to provide quality, supervised childrens' camp programs for both residents and non-residents, including Summer camp, Spring mini-camp and Winter mini-camp. All these camps include field trips to various attractions both on and off-site.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$0	\$599,830	\$619,992	\$20,162	3.4%
Operating Expenses	0	273,000	261,242	(11,758)	-4.3%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$872,830	\$881,234	\$8,404	1.0%

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Summer Recreation Fees	\$0	\$370,000	\$380,000	\$10,000	2.7%
General Fund	0	502,830	501,234	(1,596)	-0.3%
TOTALS	\$0	\$872,830	\$881,234	\$8,404	1.0%

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
# of children enrolled in summer camp	967	850	850	0.0%
# of children enrolled in mini camps	247	247	240	-2.8%
Cost per participant for summer camp	638	765	918	20.0%

**Leisure Services Department
Recreation Division**

CAMPS

Position Summary			
Position Title	Actual FY 2009	Amended FY 2010	Adopted FY 2011
RECREATION SUPERVISOR-SEASONAL	N/A	12	12
RECREATION SPECIALIST-SEASONAL	N/A	19	19
RECREATION COUNSELOR III-SEASONAL	N/A	37	37
RECREATION COUNSELOR II-SEASONAL	N/A	31	31
RECREATION COUNSELOR I-SEASONAL	N/A	48	48
Total Program Positions	N/A	147	147
Seasonal Positions	N/A	147	147

Leisure Services Department Recreation Division

PROGRAMS

Definition/Description of Program
The purpose of this program is to provide quality recreation programs and special events that meet the residents' needs and serve to enhance the quality of life in an affordable manner. We offer a variety of innovative programs that are age appropriate, such as Kids in the Kitchen, Just You & Me, Babygarten, Tot Adventures, Crafty Kids, Kids Day Off. Our special events include festivals, parades and city-wide holiday celebrations.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$0	\$848,100	\$885,494	\$37,394	4.4%
Operating Expenses	0	211,427	237,627	26,200	12.4%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$1,059,527	\$1,123,121	\$63,594	6.0%

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Misc. Recreation Fees	\$0	\$60,000	\$60,000	\$0	0.0%
Athletic Membership Fees	0	75,000	45,000	(30,000)	-40.0%
Program Revenues	0	19,000	8,000	(11,000)	-57.9%
Instructor Programs	0	75,000	78,000	3,000	4.0%
General Fund	0	830,527	932,121	101,594	12.2%
TOTALS	\$0	\$1,059,527	\$1,123,121	\$63,594	6.0%

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number of recreation programs	21	16	16	0.0%
Number of participants enrolled in programs	2,470	1,706	2,000	17.2%
Number of contracted recreation programs	22	20	22	10.0%
Number of participants enrolled in contracted programs	6,682	6,700	6,900	3.0%

**Leisure Services Department
Recreation Division**

PROGRAMS

Position Summary			
Position Title	Actual FY 2009	Amended FY 2010	Adopted FY 2011
DIVISION DIRECTOR	N/A	1	1
RECREATION SPECIALIST	N/A	1	1
RECREATION SUPERVISOR I	N/A	3	3
RECREATION LEADER	N/A	2	2
RECREATION LEADER P/T	N/A	8	8
CONCESSION ATTENDANT	N/A	2	2
CONCESSION ATTENDANT P/T	N/A	1	1
CLERK TYPIST I P/T	N/A	1	1
RECREATION SPECIALIST I P/T	N/A	2	2
Total Program Positions	N/A	21	21
Full Time Positions	N/A	9	9
Part Time Positions	N/A	12	12

**Leisure Services Department
Recreation Division**

TENNIS CLUB

Definition/Description of Program
The Tennis Club offers 10 Hydrocourt clay courts, four asphalt-based cushioned courts, and one Hydrocourt tournament court - as well as lighting, sheltered spectator areas and restrooms. The facility also features a clubhouse with a pro shop, players' lounge and locker rooms.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$0	\$172,604	\$180,020	\$7,416	4.3%
Operating Expenses	0	71,605	113,405	41,800	58.4%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	10,000	0	(10,000)	-100.0%
TOTALS	\$0	\$254,209	\$293,425	\$39,216	15.4%

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Sunrise Tennis Club	\$0	\$43,000	\$42,000	(\$1,000)	-2.3%
Tennis Enterprises LLC	0	47,700	50,500	2,800	5.9%
Merchandise Sales	0	1,000	1,000	0	0.0%
General Fund	0	162,509	199,925	37,416	23.0%
TOTALS	\$0	\$254,209	\$293,425	\$39,216	15.4%

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
# of memberships at the tennis center	168	155	175	12.9%
# of members	191	177	200	13.0%

**Leisure Services Department
Recreation Division**

TENNIS CLUB

Position Summary			
Position Title	Actual FY 2009	Amended FY 2010	Adopted FY 2011
PRO SHOP OPERATOR II	N/A	1	1
PRO SHOP OPERATOR I	N/A	1	1
PRO SHOP OPERATOR I P/T	N/A	2	2
Total Program Positions	N/A	4	4
Full Time Positions	N/A	2	2
Part Time Positions	N/A	2	2

**Leisure Services Department
Recreation Division**

THEATRE

Definition/Description of Program
The City's 300-seat theatre with mezzanine features a full production-size stage, an orchestra pit and state-of-the-art sound and lighting. This program is committed to producing both classic and contemporary theatrical shows that will appeal to the demographics of this City.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$0	\$140,375	\$134,358	(\$6,017)	-4.3%
Operating Expenses	0	91,370	90,870	(500)	-0.5%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$231,745	\$225,228	(\$6,517)	-2.8%

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Civic Center Theatre	\$0	\$45,000	\$25,000	(\$20,000)	-44.4%
General Fund	0	186,745	200,228	13,483	7.2%
TOTALS	\$0	\$231,745	\$225,228	(\$6,517)	-2.8%

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
# of events held	31	33	31	-6.1%
# of attendance	5,585	3,835	3,100	-19.2%

**Leisure Services Department
Recreation Division**

THEATRE

Position Summary			
Position Title	Actual FY 2009	Amended FY 2010	Adopted FY 2011
THEATRE MANAGER	N/A	1	1
TECHNICAL ASSISTANT P/T	N/A	1	1
TECHNICAL DIRECTOR P/T	N/A	1	1
Total Program Positions	N/A	3	3
Full Time Positions	N/A	1	1
Part Time Positions	N/A	2	2